



KANE COUNTY  
ESTABLISHED JANUARY 16, 1836

# 2022 Budget

Judicial Technology Sales Tax – Fund 127

County of Kane

719 S. Batavia Ave.

Geneva, Illinois 60134

Roger Fahnestock, Executive Director/CIO

# Head Count Analysis

Title:	<u>Current</u>	<u>New</u>
Process Manager	1	0
Help Desk Analyst I	0	1
Help Desk Analyst II	0	1
Total Head Count	<u>Current</u>	<u>New</u>
	1	2

# 127 Fund Personnel Budget

Head Count-

Current: 1      Requesting: 2 New

• Total Personnel Budget 2021	\$111,903
• Salaries	\$98,884
• Health & Dental	\$13,019
• Total Personnel Budget 2022	\$276,284
• Salaries	\$201,180
• Health and Dental	\$75,104
Net Increase	\$164,381

Line Item	Account	2021	2022
Revenue	30105	\$980,600	\$1,104,600
Revenue Cash on Hand	30105	0	\$11,558
Salaries and Wages	40000	\$98,884	\$201,180
Healthcare Contribution	45000	\$11,712	\$73,007
Dental Contribution	45010	\$666	\$2,097
FICA/SS Contribution	45100	\$7,565	\$15,391
IMRF Contribution	45200	\$8,702	\$13,540
Contractual/Consulting	50150	\$170,000	\$170,000
Software Licensing Cost	50340	\$580,500	\$580,500
Liability Insurance	53000	\$1,879	\$4,668
Workers Compensation	53010	\$2,947	\$5,634
Unemployment Claims	53020	\$60	\$141
Conferences and Meetings	53100	\$25,000	\$25,000
Net Income	89010	\$47,685	
Transfer to Other Funds	99000	\$25,000	\$25,000
<b>Total Expenses</b>		<b>\$980,600</b>	<b>\$1,116,158</b>

Office or Department Name:		Judicial Technology Sales Tax						
Fund/Dept/Sub-Dept:		127.800.812						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
<b>Total Revenue Budget</b>	<b>980,600</b>	<b>135,558</b>	13.82%				<b>1,116,158</b>	
<b>Personnel Expense</b>								
Headcount	1		0.00%	2.0			3	
Union Wages	98,884		0.00%	102,296			201,180	
Non-Union Salary & Wages	-	-	0.00%				-	
Benefits	28,645		0.00%	75,390			104,035	
Total Payroll Expense	127,529	-	0.00%	177,686	-	-	305,215	
<b>Non-Payroll Expense</b>								
Contractual Expense	780,386	-	0.00%	5,557			785,943	
Commodities Expense	-	-	0.00%				-	
Capital Expense	-	-	0.00%				-	
Other	72,685		0.00%			(47,685)	25,000	
Total Non-Payroll Expense	853,071	-	0.00%	5,557	-	(47,685)	810,943	
<b>Total Expense Budget</b>	<b>980,600</b>	<b>-</b>	<b>0.00%</b>	<b>183,243</b>	<b>-</b>	<b>(47,685)</b>	<b>1,116,158</b>	

# Total Budget

- Total Budget 2021 \$980,600
- Total Budget 2022 \$1,116,158
- Net Increase \$135,558

THE END